



Cabo Verde II

Table of Key Performance Indicators

(Quarter 11 Results: July to September 2015)

Report Date: November 10, 2015

Compact Signing Date:	10-Feb-12
Entry into Force Date:	30-Nov-12
End of Compact Date:	30-Nov-17
Compact Closeout Period:	1-Dec-17 to 1-Apr-18
Current Compact Budget:	\$66.2 million

Project/Objective	Projected Economic Benefits and Beneficiaries	Activity/Outcome	Key Performance Indicators	Baseline	End of Compact Target	Quarter 1 through Quarter 11 Actuals (Sep 2015)	Percent Compact Target Satisfied (Sep 2015)
Land Management for Investment Project <i>Objective: Increased investments in and value of property; improved ease of doing business; increased investments and value added in tourism; increased employment</i>	<i>Estimated discounted \$97.0 million increase in income over the life of the investment (20 years). Compared to discounted costs of \$55 million. These income benefits are expected to accrue to 13,100 people over twenty years.</i>	Legal and Institutional Foundations Activity <i>Outcome: Develop legal, institutional and porcedural foundations; develop and install land information and transaction systems</i>	Legal and regulatory reforms adopted ¹	0	No Target	17	No Target
			Land administration offices established or upgraded	0	35	23	66%
			Adoption of "Operations Manual" for the Rights and Boundaries Activity fieldwork in full force and effect ²	Date	28-Feb-15	Pending	Pending
		Rights and Boundaries Activity <i>Outcome: Clarification of parcel rights and boundaries in targeted islands with high tourism potential</i>	Field test of "Fieldwork Operations Manual" and methodology completed on Sal ³	Date	30-Nov-14	Pending	Pending
			Percent of targeted surface area on Sal island incorporated into the Land Management Information and Transaction System (LMITS)	0	100	0	0%
			Households in intervention island(s) of high tourism investment potential with land rights formalized through project (%)	Pending ⁵	100	0	Pending
			Parcels corrected or incorporated in land system ⁵	Pending	No Target	0	No Target
Water, Sanitation and Hygiene Project <i>Objective: Increased access to improved water and sanitation; reduced household costs for water; reduced incidence of waterborne disease; improved capital accumulation; increase productive government spending</i>	<i>Estimated discounted \$51.2 million increase in income over the life of the investment (20 years). Compared to discounted costs of \$38.0 million. These income benefits are expected to accrue to 591,000 people over twenty years.</i>	National Institutional and Regulatory Reform Activity <i>Outcome: Improve allocation of resources, planning and coordination; support transpoarent and fair tariff setting; improve water quality standards and environmental oversight</i>	Value of implicit subsidy reduction ⁶ (USD)	Pending	Pending	Pending	Pending
			Objective measure of water quality	Pending	Pending	Pending	Pending
			Strategic National Master Plan and Strategic Environmental and Social Assessment approved by appropriate authorities	Date	19-Dec-12	8-Apr-13	Complete
			Service coverage by corporatized utilities ⁷ (%)	49.4	80.6	51.3	6%
		Utility Reform Activity <i>Outcome: Encourage corporatization of utilities; strengthen management and planning of Aguas de Santiago; reduce commercial losses in Santiago</i>	Operating cost coverage (%)	111	119	Pending ⁸	Pending
			Continuity of service (hours/day)	6	13	Pending	Pending
			Non-revenue water for Multiple Municipal Utility(s) (%)	39	14.8	Pending	Pending
			Percent disbursed of technical advisory services and training contracts in support of the Water, Sanitation and Hygiene Project	0	100	56	56%
			Value of signed water and sanitation feasibility and design contracts	578,880	24,723,693	1,416,331	3%
			Percent disbursed of water and sanitation feasibility and design contracts	0.38	100	65	65%
			Collection Ratio	Pending	Pending	Pending	Pending
			MMU Staff per 1,000 potable water connections ⁹	15	10	Pending	Pending
		Infrastructure Grant Facility Activity <i>Outcome: IGF design and start up; IGF operations</i>	Value of signed water and sanitation construction works contracts	0	18,950,000	2,343,526	12%
			Percent disbursed of water and sanitation construction works contracts	0	100	26	26%
			Value disbursed of IGF Social Funds for disadvantaged groups and/or poor households ¹⁰	0	1,000,000	1,161,497	116%

¹ More than 26 legal and regulatory reforms now identified by GoCV/MCA have advanced through various levels of government approval and adoption.

² MCC has considered that for purposes of Sal Island, this milestone was achieved in June 2015. Results from the Sal fieldwork will be used to improve upon the approach and tools in the manual prior to expanding the work to other islands beyond Sal.

³ The anticipated reporting date is Q12 (Dec 31).

⁴ Baseline is 0, will be reflected in M&E plan revision expected in December 2015.

⁵ Parcels identified will all be incorporated; baseline is 0. Will be reflected in M&E plan revision expected in December 2015.

⁶ Known calculation error is undergoing correction. Reporting to be corrected and resumed in 2017.

⁷ Target estimated through the rate of growing MMU's in Cape Verde. Performance will increase once the MMU (Aguas de Santiago) has assumed utility operations on the Island of Santiago. AdS has been officially established and is staffed with a core team. In addition, the MCC FIT and WASH teams have assisted the GoCV in securing funding from WB PPIAF for funds to establish corporatized utilities on two other islands: Sao Nicolau and Santo Antao.

⁸ Annual reporting to begin effective Q16 (Oct-Dec16).

⁹ Indicator shall be reported with operations of Águas de Santiago (AdS), MMU of Santiago, according to the roadmap for installation of AdS elaborated in November 2013 and updated on 16-May-2014. Reporting on this indicator will begin in Q16 (30-Dec-16).

¹⁰ MCC funding only. Target to be updated by M&E plan revision (expected in December).